

2006-2007 FEES AND CHARGES REPORT

DEPARTMENT FEES AND CHARGES SUMMARY

	2006-2007 ADOPTED BUDGET				2006-2007 PROPOSED BUDGET			
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I								
(Fees Which Should Be Cost Recovery)								
City Clerk	42,750	42,750	100.0%	33,750	33,750	100.0%	33,750	100.0%
Environmental Services	5,000	5,000	100.0%	800	800	100.0%	800	100.0%
Finance	78,507	78,507	100.0%	90,114	75,393	83.7%	90,114	100.0%
Housing	557,520	470,245	84.3%	561,936	453,855	80.8%	453,855	80.8%
Library	10,100	10,100	100.0%	8,600	8,600	100.0%	8,600	100.0%
Parks, Recreation & Neighborhood Services	4,517,405	4,276,906	94.7%	4,352,887	4,186,000	96.2%	4,273,750	98.2%
Planning, Building & Code Enforcement	34,607,302	34,258,867	99.0%	38,605,671	36,563,728	94.7%	36,742,366	95.2%
Police	3,301,110	3,301,110	100.0%	3,727,842	3,502,583	94.0%	3,727,842	100.0%
Public Works	7,387,178	7,220,000	97.7%	8,217,535	7,390,000	89.9%	8,015,220	97.5%
Transportation	1,032,167	1,032,167	100.0%	1,024,182	994,047	97.1%	1,024,182	100.0%
Total Category I	51,539,039	50,695,652	98.4%	56,623,317	53,208,756		54,370,479	96.0%
Category II								
(Fees Which May Be Less Than or More Than Cost Recovery)								
City Clerk	1,000	250	25.0%	1,000	250	25.0%	250	25.0%
OED-Conventions, Arts & Entertainment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	90,518	53,450	59.0%	89,400	53,450	59.8%	53,450	59.8%
Environmental Services	1,872,603	2,644,000	141.2%	3,553,031	2,567,739	44.1%	3,790,575	78.5%
Finance	769,708	1,571,983	204.2%	1,037,368	1,620,386	78.6%	1,842,118	100.0%
Fire	6,501,019	6,501,019	100.0%	7,782,467	7,445,100	95.7%	7,782,467	100.0%
General Services	N/A	N/A	N/A	410,000	80,000	19.5%	80,000	19.5%
Housing	N/A	8,000	N/A	N/A	N/A	N/A	N/A	N/A
Library	891,600	940,000	105.4%	1,011,400	1,127,600	111.5%	1,127,600	111.5%
Parks, Recreation & Neighborhood Services	5,338,188	4,650,159	87.1%	5,563,896	4,595,000	82.6%	4,639,250	83.4%
Planning, Building & Code Enforcement	N/A	60,000	N/A	N/A	51,500	N/A	51,500	N/A
Police	22,807,324	19,860,000	87.1%	23,682,355	20,620,000	87.1%	20,620,000	87.1%
Transportation	114,000	114,000	100.0%	193,800	190,000	98.0%	193,800	100.0%
Total Category II	38,385,960	36,402,861	N/A	43,324,717	38,351,025		40,181,010	N/A
TOTAL CATEGORY I AND CATEGORY II	89,924,999	87,098,513		99,948,034	91,559,781		94,551,489	94.6%
TOTAL GENERAL FUND	86,449,707	81,824,080		94,724,331	86,433,796		88,180,471	
TOTAL NON-GENERAL FUND	3,475,292	5,274,433		5,223,703	5,125,985		6,371,018	